

NCTC PROJECT STATUS AND SCHEDULE CHART

Project (EA#) Funding Sources	Total Budget	Expended (03/31/06)	2005/06					2006/07					2007/08					2008/09					2009/10					2010/11					2011/12					
Component	Budget	Expended	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
Dorsey Drive Interchange (EA# 41240) \$16.8 M RIP, \$1.5 RTMF	\$18.3 M	\$1.784 M																																				
PA&ED (* Rev. PR & Env. Doc. 6/07)	\$1.2 M	\$1.2 M																																				
R/W (w/support cost of \$1.1M)	\$4.58 M	\$0.124 M																																				
PS&E	\$2.4 M	\$0.419 M																																				
CON (1/07 Rev. Cost = \$23.7M)	\$8.47 M																																					
SR 49 Widen: La Barr Mdws Rd (EA# 2A690) \$10.96M RIP, \$10.96M IIP, \$18.57M CMIA	\$40.5 M	\$2.9 M																																				
PA&ED: (* EIR 10/07)	\$ 3.5 M	\$2.4 M																																				
R/W: w/support cost of \$1.5M)	\$10.5 M	\$0.05 M																																				
PS&E:	\$2.0 M	\$0.46 M																																				
CON (w/support cost of \$3.5 M)	\$24.5 M																																					
SR 89 UPRR Undercrossing (Mousehole) (EA# 1C080) \$0.88 M Fed.\$, \$0.22 RIP, PA/ED only	\$1.1 M	\$0.57 M																																				
PA&ED:	\$1.1 M	\$0.57 M																																				
Sutton/Brunswick Intersection Improvements (RTMF) \$	Allocated \$595K	\$61.5 K																																				
PS&E:	\$65.4 K	\$61.5 K																																				
CON	\$438 K																																					

Notes:

1) Public Open House

2) Revise Project Budget for 2006 STIP

3) Public Open House

4) Grass Valley submits project modifications

5) CT Accepts GV modifications

6) CT Value Analysis Study

7) CTC Approves CMIA funding for project

8) Public Open House

9) Truckee Council reviewed project need & purpose, reduced number of alternatives.

On schedule

Up to 60 days behind schedule

More than 60 days behind schedule

Future work

EA#: Expenditure Authorization Number.
RIP: Regional Improvement Program
RTMF: Regional Transportation Mitigation Fees
IIP: Interregional Improvement Program.
CMIA: Corridor Mobility Improvement Account
PA&ED: Project Approval & Environmental Documentation, this work includes concept development and feasibility analyses, preliminary scope, cost, and schedule for the project,
PS&E: Plans, Specifications & Estimates, project bid documents and contract are the final
R/W: Right of Way, this includes right of way engineering and acquisition of property
CON: Construction, this component includes construction, engineering, and contract

2006/07 OWP PROJECTS												
Project:	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
RTMF UPDATE												
TRANSIT NEEDS ASSESSMENT												
NEV. CO. BICYCLE MASTER PLAN UPDATE												
TRANSIT TRANSFER FACILITY STUDY												
TRIENNIAL PERFORMANCE AUDITS												
FISCAL COMPLIANCE AUDITS												
CMIA NOMINATION												
RTIP- 2006 STIP AUGMENTATION												

Completion 8/07